

## **CITY CLERK'S OFFICE** *(City Clerk's Statement)*

### ***Management Staffing (\$100,000)***

For Fiscal Year 1998, the department was again requested by the City Manager to reduce the operating budget by \$100,000. The City Clerk believes as an independent department head, accountable only to the Mayor and City Council, his budget should be presented only as he agreed upon.

The City Clerk's Office organizational arrangement and management staffing level is completely consistent with that of other independent departments. The City Manager's funding level would leave the City Clerk's Office unable to meet mandated obligations, tantamount to a breach of duty.

## **COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT**

### ***Citywide Strategic Framework / General Plan (\$129,000)***

The addition of 1.50 Senior Planner and support would enable the Community and Economic Development Department to embark on the first year of a two year endeavor to prepare for adoption the Citywide Strategic Framework for progress on the economy, neighborhood improvement, and governmental responsiveness and efficiency. Since completion of the last major revision of the *Progress Guide and General Plan* in 1978, major changes have occurred in our City's employment, housing, ability to fund community facilities, and the availability of land designated to provide for the forecasted population growth.

### ***North Bay Redevelopment / Revitalization Project (\$295,500)***

In an effort to revitalize the North Bay Area, and address the impacts of the closure of the Naval Training Center (NTC) and the Mayor's proposed Bay-to-Bay concept, a redevelopment study was authorized by the City Council in May, 1996. At that time, the Council designated the 1900 acre North Bay

Redevelopment Survey Area, with the intention of initiating multiple redevelopment project areas. The first phase, the NTC Redevelopment Project, is scheduled for adoption by the Council in May, 1997. The North Bay Project Area includes portions of Midway/Pacific Highway, Point Loma, Old Town the Retirement Board will be hiring its own in-house counsel. This represents a reduction of one, Linda Vista, and Clairmont Mesa Community Planning Areas. Adoption of the North Bay Project Area requires adherence to a strict format prescribed by California Redevelopment Law (State Health & Safety Code Section 33000 et. seq.), as well as preparation of a program environmental study (EIR) for the area. This major planning effort also involves preparation of Community and Facility Financing Plan Amendments, and rezones to implement the redevelopment plan. Formation of a Project Area Committee (PAC) and extensive public noticing is also required with the redevelopment plan adoption. In Fiscal Year 1998, the overall cost for this project is \$545,500 with \$250,00 in funding from Community Development Block Grants.

## **FIRE AND LIFE SAFETY SERVICES**

### ***Restoration of Funds for Qualified Injured Workers (\$203,000)***

In Fiscal Year 1997, \$538,000 in funding was reduced due to savings anticipated from terminating ten employees in the status of Qualified Injured Worker. All but three of these employees were either terminated, returned to full duty, or given other positions with the City. The remaining three employees cannot be terminated due to a court injunction obtained by Local 145. Therefore, funding for these positions is needed.

### ***Maintenance and Repair Costs – Building and Vehicle Maintenance (\$196,000)***

Due to the increasing costs of maintaining and repairing Fire facilities and vehicles, and the inability to add funds to support these programs over the last several years, the Fire and Life Safety Services Department has developed chronic funding shortages

in these areas. This program would provide the minimum funding needed to provide adequate service levels.

### ***Overtime Costs Related to Unfilled Positions (\$216,000)***

Due to the requirement to staff emergency response apparatus (engines and trucks) with full crews at all times, unfilled positions in Fire and Life Safety Services lead to higher costs because it is more expensive to fill vacant crew positions with “will-workers” receiving premium overtime than with permanent relief positions. Fire will have over 30 firefighter vacancies in Fiscal Year 1998, and no funding has been provided for additional recruit academies. Therefore, overtime costs will be higher.

### ***Lifeguard Services – Beach Lifeguard Staffing Levels (\$315,000)***

Fire and Life Safety Services recently proposed a comprehensive lifeguard staffing plan which was reviewed by the Public Safety and Neighborhood Services Committee. This plan could be implemented in three phases based on priority of need. Phase I would provide additional lifeguard protection at Mission Beach, Ocean Beach, La Jolla Shores, and Santa Clara Place during various seasons of the year.

### ***Safety Equipment – Replacement of Air Bottles (\$192,000)***

Currently, air bottles are used with self contained breathing apparatus (SCBA) to provide an air supply for firefighters in fires or other emergencies where breathing outside air may be dangerous. A number of air bottles have reached their 15 year life and, based on OSHA requirements, need to be replaced. This program would provide for the replacement of 340 bottles out of a total of over 1,000.

## **INFORMATION TECHNOLOGY AND COMMUNICATIONS**

### ***Year 2000 Compliance for Computer Systems***

The conversion of computers to handle Year 2000 data is a problem faced by government and private industry throughout the world. This program will modify the City’s computer systems to function properly when the Year 2000 arrives. Modifications of up to 6.3 million lines of computer software code will be completed to handle the deficiencies in storing and manipulating dates in the computer software. Impact to other computer systems purchased from vendors and other hardware systems including elevators, pump stations,

radio systems, traffic signal controllers, and etc., which have embedded software that may impact proper operation will also be addressed.

Work on this project is currently underway and funding for its uninterrupted continuation is crucial due to the magnitude of the problem, an immovable deadline. Increasing competition for resources have raised the Year 2000 conversion labor costs 30% since last year. Many of the affected systems have critical roles in the delivery of public safety and other public services and revenue collection.

## **MISCELLANEOUS**

### ***Deferred Building Maintenance (\$3,596,000)***

Deferred maintenance of 1,430 facilities constitutes restoration of facilities that deteriorate on time cycles of more than one year (i.e., roof replacement, elevator modernization, etc.). Maintenance of the City’s capital assets has fallen behind over the past several years causing increased emergency repairs while delaying routine maintenance.

There are 149 projects totaling \$5.5 million which have been prioritized by level of urgency and impact on the departments served. The Fiscal Year 1998 request for \$3.6 million targeted completion of the top 49 projects. Subsequent funding at \$750,000 annually was projected to eliminate the backlog and bring deferred maintenance back to an annual, manageable level by Fiscal Year 2002. Listed below are 11 of these most critical projects:

- City Operations Building – elevator modernization (\$350,000)
- World Trade Center – fire sprinklers, phase 3 (\$65,000)
- City Administration, City Operations Buildings, Concourse – energy system, repair and insulation (\$83,500)
- World Trade Center – chiller replacement (\$250,000)
- Southcrest Recreation Center – roof replacement (\$45,000)
- Casa de Balboa – roof replacement (\$150,000)
- Crabtree Building – roof replacement (\$70,000)

- World Trade Center – roof replacement (\$100,000)
- Museum of Man Annex – roof replacement (\$70,000)
- Museum of Man – reseal domes (\$50,000)
- Casa de Balboa – caulk west and south facades (\$150,000)

### ***Street and Sidewalk Maintenance (\$6,618,207)***

The Contract Resurfacing and Slurry Sealing, Asphalt Street Repairs, Crack Sealing, and Pothole Repair programs in Transportation Department-Street Maintenance Division maintain approximately 2,350 miles of street paved with asphalt.

In the current year, funding is available to complete 72 miles of resurfacing. In order to maintain the City's street system at an appropriate level, 124 miles should be completed. In addition, at the current funding level, only 200 of the 350 miles of required slurry sealing and 30 of the 100 miles of crack sealing will be completed.

The following increases are required to bring the City's street system up to an appropriate level of funding:

- An increase of \$4,036,000 over the current year funding level (\$5,889,000) for the Contract Resurfacing Program
- An increase of \$2,300,957 over the current year funding level (\$2,774,043) for the Contract Slurry Sealing Program
- An increase of \$281,250 over the current year funding level (\$218,750) for the Crack Sealing Program

After seven years at the above funding levels, 99% of the City's street system will be at a high quality and uniform standard.

Many areas of the City currently have curbs and gutters which are old, deteriorated, and/or sunken below the level of the surrounding roadway. These areas are prone to ponding and flooding problems, both on the street, and in the yards of neighboring property. City forces currently are able to address only a few locations with these problems yearly. It is estimated that 500 blocks of City streets currently exhibit this problem.

In the current year, funding is available to complete 19,400 linear feet of curb and gutter replacement. In order to maintain the City's street system at an appropriate level, 100,000 linear feet should be completed. In addition, at the current funding level, only 17,200 square feet of 50,000 square feet of the required cross gutter replacement will be accomplished.

The following increases are required to bring the City's street system up to an appropriate level of funding:

- An increase of \$1,600,000 over the current year funding level (\$414,260) for the Curb and Gutter Replacement Program
- An increase of \$275,000 over the current year funding level (\$289,500) for the Cross Gutter Replacement Program

### ***Underground Storage Tank Management Program (\$1,535,000)***

Funding is required to remove and replace the City of San Diego's single wall underground storage tanks by December 1998. State and federal financial penalties may apply if tanks are not replaced in a timely manner. Removal of underground storage tanks require subsequent site assessments to determine the extent and environmental impact of soil and groundwater contamination resulting from leaking underground storage tanks. General Fund departments (Police and Fire) have 22 sites which will be assessed. The City is currently pursuing alternative measures to remediate the costs associated with tank removal, and is exploring methods to reduce the expense associated with potential contaminated soil clean-up.

## **PARK AND RECREATION**

### ***Ocean Bluff Erosion (\$40,000)***

The City is working with the San Diego Association of Governments (SANDAG) to address coastal bluff erosion and beach nourishment as a regional issue. Issues such as coastal bluff erosion inventory, the environmental impact report, and future construction of projects require the addition of .25 Engineer and support. This position would work with Coastal Parks Division, as well as other City departments, as a resource for streets, storm drains, pump stations, and other infrastructure which can be effected by coastal erosion.

### ***South Clairmont Recreation Center Irrigation System (\$400,000)***

The existing system at South Clairmont Recreation Center is in need of replacement. The current outdated hydraulic system serves approximately seven acres of heavily-used, developed park land. Turf condition and usage are negatively affected due to the constant breakage and difficulty to repair the system. Approximately \$400,000 is needed for the design and construction of a new irrigation system. The Park and Recreation Department has been unable to secure adequate funding for this project. This project is not eligible for Community Development Block Grant Funds, and revenue from Park Fees and Building Permit Fees is extremely limited.

## **PERSONNEL DEPARTMENT** ***(Personnel Director's Statement)***

### ***EEO Recruiting Team (\$211,000)***

Budget cuts in the early 1990s have virtually eliminated the Personnel Department's ability to do special recruiting to assure that the City's applicant pool is fully representative of its population. Funding of this program will establish a team that can effectively reach out to San Diego's many communities and help assure that all qualified candidates can learn about and compete for City jobs.

### ***Organizational Efficiency Investigations (\$233,000)***

City Charter 127 requires that the Personnel Director fix standards of efficiency, recommend measures for coordinating the work of the City's departments, and for increasing individual, group, and department efficiency. Currently, the Personnel Department does not perform these duties. Funding for this effort will result in increased efficiency Citywide, and therefore is cost effective.

### ***Outstation Program For All Departments (\$290,000)***

The Personnel Department's Outstation Program has been successfully assisting line departments with personnel issues for over three years. These include assistance in improving applicant screening, discipline, grievances, and various investigations. However, because funding for this service currently comes from the client department's budget, General Fund Departments have been substantially less able to take advantage of this program than Enterprise Departments. Expanding this program by providing

funds in the General Fund would level the playing field and provide improved personnel practices Citywide.

### ***Pre-employment Background Checks (\$152,000)***

Funding is requested to perform background checks on job applicants with the intent of reducing the hiring of unsatisfactory employees. Implementation of this program will reduce the incidence of negligent hiring lawsuits and costs associated with training, discipline, and termination proceedings for unsatisfactory employees. Resources are currently unavailable to do pre-employment background checks. It is anticipated that the cost of the program would be offset by the savings that result from the avoidance of costs associated with dealing with unsatisfactory employees.

## **POLICE DEPARTMENT**

### ***Replacement Outlay for Police Vehicles (\$1,713,400)***

Currently, the Police Department has 202 patrol, investigative, and utility vehicles which have in excess of 100,000 miles, or 75,000 for motorcycles. The Police Department would like to replace 100 of these vehicles with the highest mileage. Experience has shown that vehicles become less reliable after they have exceeded a certain number of miles (usually 80,000 to 90,000 miles for police cars and 60,000 miles for police motorcycles). At high mileages, components tend to break in the engine, differential, suspension system, steering assembly, and the body. High mileage vehicles also require more maintenance, with a fixed number of auto maintenance staff, increases down time for the entire fleet.

### ***Addition of 20 Community Service Officers for Neighborhood Policing (\$1,220,000)***

Community Service Officers (CSO) perform less hazardous and more routing patrol tasks. They provide an efficient way of freeing up officer time for more problem-solving work. The Neighborhood Policing Restructuring Plan allocates 5.00 CSO positions for each of the 21 service areas for a total of 105.00 CSOs. There are currently 22.00 Field CSOs and 15.00 proposed for Fiscal Year 1998. An additional 68.00 CSO positions, plus 3.00 support positions, are required. The Police Department requests the addition of 20.00 CSO positions and 1.00 support position for Neighborhood Policing efforts.



### ***Deferred Facility Maintenance (\$500,000)***

Approximately 1,250,000 of infrastructure maintenance has been deferred on all police facilities. \$500,000 is requested to remedy the most critical needs. This includes recarpeting at Police headquarters, roof repairs, parking lot resurfacing, exterior waterproof caulking, major plumbing, and door and lock repairs.

### ***Replacement / Upgrade Outlay for Police Equipment (\$825,000)***

The Police Department would like to replace needed equipment such as handguns, canines, radars, radios, tape recorders, lab equipment, furniture, sirens, etc. Without replacement of these items, the service level of various units will be impacted. Additionally, a data systems upgrade will be needed to expand the system capacity to accommodate any new area stations.

## **TRANSPORTATION**

### ***Street Lights for University City Village & other South University City residential areas (\$82,000)***

Improvements for these areas include 22 street light locations that qualify to be upgraded to 90 watt Low Pressure Sodium (LPS) fixtures. There are 15 locations that qualify for new street lights to be installed on concrete or steel poles. Future funds are dependent upon Council approval of the FY 1998 CIP which could be enhanced if Council continues to use CDBG funds and possible superfund allocations.

### ***Street Lights and Underground Utilities in Del Mar Terraces***

Citizens of the Del Mar Terrace area submitted a petition to City Council for forming a 1911 Act Improvement District for undergrounding the utility lines in their neighborhood. Should the district be established, owners will be notified of their share of the cost and ultimately, a vote will allow them to decide whether or not they are in favor of the project. Contingent on the outcome of the vote, City Council will make a final decision regarding the establishment of this district. The total cost of the project is uncertain at this time.

### ***Funding for Sidewalks and other Improvements Mission Village Drive, Phase I (\$390,000)***

Mission Village Drive requires funding for the following improvements; removing the existing walk on both sides of the street and installing sidewalk, removing the berm on the west side of the street and replacing it with curb and gutter, constructing retaining walls as needed, installing brow ditch and other drainage system components as needed, regrading areas as needed, placing irrigation main lines and interlocking pavers at tree locations, and removing the existing pedestrian ramp on the east curb return at Friars Road ramp and reconstructing it wider. It is estimated that these improvements will cost \$390,000.

### ***I-15: Aero Drive to Friars Road (\$2,100,000)***

Vehicles leaving the Stonecrest site southbound must use an existing on-ramp to Interstate 15 from Murphy Canyon Road (frequently referred to as the 'slip ramp'), and must merge with vehicles southbound on Interstate 15 which are trying to exit to either Friars Road or Interstate 8. The interaction of these merging vehicles is creating congestion on the main freeway lanes of southbound Interstate 15.

A proposed solution to this problem is to expedite the construction of an auxiliary lane on I-15 from the slip ramp to Friars Road. The California Department of Transportation has estimated the cost of the auxiliary lane at approximately \$2.1 million. To date, Stonecrest development impact fees collected total \$550,000. This appears to be the maximum amount of development fees which are collectible from Stonecrest, based on the reduction in land use from commercial to residential.

Because the auxiliary lane project was not identified as a freeway improvement project in the original TransNet ballot measure, it is not eligible for TransNet/Highway funds. The project is eligible for TransNet/Local Streets funds; however, using these funds would require reprogramming current projects. The project is not eligible for State highway safety funds either. The status of other State highway funds is unknown until the California Transportation Commission releases funding availability information for the 1998 State Transportation Improvement Program in the summer or fall.